

09-302 Capital Area Human Services District

The Capital Area Human Services District (CAHSD) has only one program, Capital Area Human Services District. Therefore, the mission and goals of the Capital Area Human Services District are the same as those listed for the Capital Area Human Services District Program in the program description that follows.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,219,057	\$4,996,133	\$4,996,133	\$5,241,598	\$5,133,876	\$137,743
STATE GENERAL FUND BY:						
Interagency Transfers	13,174,106	13,253,110	13,380,869	13,461,319	13,005,229	(375,640)
Fees & Self-gen. Revenues	124,135	126,072	126,072	126,072	126,072	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	95,046	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	\$18,612,344	\$18,534,450	\$18,662,209	\$18,988,124	\$18,424,312	(\$237,897)
EXPENDITURES & REQUEST:						
Capital Area Human Services District	\$18,612,344	\$18,534,450	\$18,662,209	\$18,988,124	\$18,424,312	(\$237,897)
TOTAL EXPENDITURES AND REQUEST	\$18,612,344	\$18,534,450	\$18,662,209	\$18,988,124	\$18,424,312	(\$237,897)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation also includes the following amount by means of financing for payment on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$126,454
State General Fund by:	
Interagency Transfers	662,480
Total	\$788,934